

CALFED — Conveyance Agencies and Primary Contacts

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Primary Accomplishments

8500 cfs – Permanent Operable Barriers

- Redefined project/actions
- Finalized contract for EIR/S preparation
- Initiated 8500 cfs Agency/Stakeholder forum

Veale/Byron Tract Drainage Reduction

- \$1.3 million awarded for feasibility studies
- Began data collection

Delta Cross Channel Re-operation

- Conducted studies on DCC re-operation
- Held public workshops in Spring 2002



Primary Accomplishments

Through Delta Facility

Initiated three research proposals on fish passage

North Delta Flood Improvements

- Awarded contract for EIR/S preparation
- Constructed hydraulic model to develop alternatives

San Luis Bypass

- Initiated planning process with Proposition 13 funds
- Developed project scope and work plan



Primary Accomplishments

- CVP/SWP Intertie
 - Value engineering study completed
- Temporary Barriers Project
 - Barriers successfully installed.



Issues/Delays

- Tracy Fish Test Facility
 - Partial funding means final implementation will be delayed
- Clifton Court Fish Screens/10,300 cfs
 - ROD dates for implementation will not be met
- Lower San Joaquin Flood Improvements
 North Delta Flood Improvements
 - Project Planning delayed due to lack of funding and/or contract delays



CALFED-Conveyance Year 3 Work Plan

Primary Tasks/Schedule

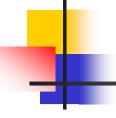
- 8500 cfs/Permanent Operable Barriers
 - Public Scoping, October 2002
 - Release Draft EIR/S, May 2003
- Clifton Court Fish Screens/10,300 cfs
 - Develop revised schedule
- Tracy Fish Test Facility
 - Implementation dependent on securing Federal funding
- Lower San Joaquin Flood Improvements
 - Prepare draft work and project management plans
- Veale/Byron Tract Drainage Reduction
 - Identify Byron Tract alternatives, January 2003
 - Begin Veale Tract environmental documentation, May 2003



CALFED-Conveyance Year 3 Work Plan

Primary Tasks/Schedule

- Delta Cross Channel Re-operation
 - Analyze data and solicit Science Panel input on study direction
 - Additional studies DCC re-operation to be conducted (Fall 2002 and Spring 2003)
- Through Delta Facility
 - Continue refinement of TDF concepts
 - DFG to begin study on collection, handling, release and transport



CALFED-Conveyance Year 3 Work Plan

Primary Tasks/Schedule

- North Delta Flood Improvements
 - Continue preparation of EIR/EIS
 - Conduct public scoping meetings
- CVP/SWP Aqueduct Intertie
 - Complete Environmental Assessment/Initial Study
- San Luis Bypass
 - Complete Environmental Assessment/Initial Study (October 2002)
 - Complete operational study (February 2003)



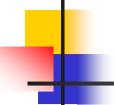
Major Stage 1 Decision Points/Triggers

- 8500 cfs/Permanent Operable Barriers
 - Complete environmental documentation end of 2003; secure regulatory permits at beginning of 2004; schedule delayed about 1 year
- Clifton Court Fish Screens/10,300cfs
 - Schedule affected by delays in TFTF implementation and funding uncertainties; ROD dates for operation will not be met



Major Stage 1 Decision Points/Triggers

- Tracy Fish Test Facility
 - Schedule delayed; Federal appropriations for full implementations not secured
- Lower San Joaquin Flood Improvements
 - State funding to conduct review not secure; ROD dates to complete environmental review by end of 2003 will not be met



Major Stage 1 Decision Points/Triggers

Veale/Byron Tract Drainage Reduction

 Projects to be implemented prior to installation of permanent agricultural barriers and increase in SWP capacity to 10,300 cfs; projects on schedule

Delta Cross Channel Re-operation

 Specific recommendations delayed until mid 2004- about nine months behind schedule

Through Delta Facility

 Specific recommendations delayed until end of 2004- about one year behind schedule

North Delta Flood Improvements

 Complete environmental studies by early 2004- about one year behind schedule



Major Stage 1 Decision Points/Triggers

- CVP/SWP Aqueduct Intertie
 - Work for upcoming fiscal year dependent on securing Federal appropriations; project currently on schedule
- Clifton Court Forebay/Tracy P.P. Intertie
 - No activity; work would not start until 2007
- Interim South Delta Actions
 - Program is ongoing
- San Luis Bypass
 - Complete administrative Draft EIR/S in August 2003; project delayed about one year



Adjustments/Changes to Stage 1 Total Funding

- Original 7 year projection \$922 million
- Proposed new 7 year projection being developed
 - Working with CALFED staff to reconcile new projected expenditures
 - Will provide new 7 year table of expenditures at follow-up meeting

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CALFED-Conveyance

Year 3- Management Group Role

- 8500 cfs/Permanent Operable Barriers
 - Administrative draft EIR/S February 2003
- Tracy Fish Test Facility
 - Key/Critical TFTF program elements
- Veale/Byron Tract Drainage Reduction
 - Report on Alternatives June 2003
- Delta Cross Channel Re-operation
 - Summary work plans and proposed budgets

Year 3 – Management Group Role

- Through Delta Facility
 - Summary work plans and proposed budget
- North Delta Flood Improvements
 - Alternatives Descriptions Nov 2002
 - Internal Draft EIR/EIS Feb 2003
- San Luis Bypass
 - Initial Study/Environmental Assessment October 2002
 - Operational Appraisal February 2003
 - Administrative Draft EIR/EIS August 2003